



SACHI A. HAMAI
Interim Chief Executive Officer

County of Los Angeles CHIEF EXECUTIVE OFFICE

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Board of Supervisors
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July 6, 2015

To: Mayor Michael D. Antonovich
Supervisor Hilda L. Solis
Supervisor Mark Ridley-Thomas
Supervisor Sheila Kuehl
Supervisor Don Knabe

From: Sachi A. Hamai 
Interim Chief Executive Officer

INFORMATION TECHNOLOGY CAPITAL PLANNING FORECAST

This memorandum is to provide the Board with additional information related to the preliminary cost estimate to address the County's information technology (IT) systems and service needs, as referenced during the report on budgetary issues facing the County at the June 2, 2015 Board meeting.

The Internal Services Department (ISD) and the Chief Information Office (CIO) have developed an IT Capital Planning Forecast to prioritize the updating or replacement of critical IT systems and services. This list includes pressing unmet needs such as a new County Data Center, replacing critical computer applications and vital network upgrades. The attached forecast also provides a preliminary cost estimate for each project. It is estimated that the total unfunded cost of addressing all projects listed, including Data Center, without construction costs, is approximately \$253 million.

The CEO will work with CIO, ISD and other departments to address these critical needs as we develop spending plans for the Fiscal Year 2016-17 Recommended Budget and beyond.

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Each Supervisor
July 6, 2015
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If you have any questions or need additional information regarding this matter, please contact Jim Jones of my staff at (213) 974-8355, Dave Chittenden of ISD at (323) 267-2103, or Richard Sanchez, Chief Information Officer at (213) 253-5633.

SAH:JJ:SK
GS:MV:kd

Attachment

c: Executive Office, Board of Supervisors
Chief Information Office
County Counsel
Internal Services

U:\Chron 2015\Operations\IT Capital Planning Forecast



RICHARD SANCHEZ
CHIEF INFORMATION OFFICER

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CHIEF INFORMATION OFFICE
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Facsimile: (213) 633-4733

June 3, 2015

To: Sachi A. Hamai
Interim Chief Executive Officer

From: Richard Sanchez
Chief Information Officer

Dave Chittenden
Chief Deputy, Internal Services Department

A handwritten signature in black ink, appearing to read "Richard Sanchez", written over the printed name and title.

A handwritten signature in black ink, appearing to read "D. Chittenden", written over the printed name and title.

INFORMATION TECHNOLOGY CAPITAL PLANNING FORECAST

As requested, attached is an Information Technology (IT) Capital Planning Forecast document jointly developed by the Internal Services Department (ISD), Chief Information Office (CIO), and in consultation with members of the CIO Leadership Committee.

IT products, tools, and services are an essential necessity by every department in the County. Consistent, reliable, and current IT services and products are critical to County executives and employees. IT has arguably become one of the most important service tools needed to perform County work. Additionally, with the County work force being much more mobile, access via a robust network to properly designed web accessible modern application systems is becoming crucial.

The attached IT Capital Planning Forecast list is comprised of numerous and diverse, essential technology improvements that are needed to ensure IT systems and infrastructure meet the needs of the County. Recognizing the impracticality to fund all of the items listed, it is requested that an annual IT Capital Planning funds be provided and set aside to begin addressing these essential forecasted capital expenditures.

Based on the emerging needs of the County, we agree and believe that the technology groups identified below are ranked in priority order that best address the service needs:

- Enterprise Network infrastructure upgrades are required to support the increasing network demands resultant from use of video, Internet, fully-managed systems hosted outside the County, adoption of cloud services (e.g., Microsoft Office 365), and to facilitate data center consolidation. A one-time funding to accelerate equipment upgrades over the next two years and redesign the network for increased capacity, flexibility, and resiliency is urged as a priority. Also included in the projected cost is a plan to deploy wireless access at all County facilities to allow greater access for the mobile workforce and to the public.

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- County Data Center infrastructure and relocation costs required to move from the ISD Downey Data Center and to consolidate departmental data centers into a new facility. The County is close to completing a study that will recommend to lease, buy, or build the new data center. The timeline currently shown in the attached reflects a decision to lease or buy. This timeline could move out five years if the County decides to build a new data center.
- Legacy application modernization or replacement. Listed on the attached document are fifteen applications that are over ten years old and meet the five risk factors defined below. It is important to note that these applications are a small subset of a much larger list of aging and critical applications that presently are executing on mainframe, UNIX, and X86 server technologies.
 - Business risk due to exposure to operations and ability to collect revenue or meet County financial obligations;
 - Business criticality and relative importance to the business and potential impact to vital business operations, if the system is unavailable;
 - Technical Risk and threats from lack or diminished technical support and/or software maintenance resulting from technology obsolescence;
 - Support and maintainability to sustain applications and provide enhancements to support changes to business operations; and
 - Visibility or public prominence and view of the application in regards to County operations, public confidence, and its impact to the delivery of constituent services.

The candidate list of legacy applications and amount of projected cost is listed as an estimate that will need to be refined as the systems are ready to be modernized or replaced. Additional criteria will also be developed and considered to ensure the department's readiness and ability to properly manage and technically support the replacement project. The CIO will review and update the candidate list and forecast as part of the annual Business Automation Plan (BAP) process.

- Telephony replacements of old and obsolete Centrex and PBX systems.

Should you have any questions, please contact me at 253-5633 or rsanchez@cio.lacounty.gov; or Dave Chittenden at (323) 267-2103 or dchittenden@isd.lacounty.gov.

RS:PL:pa

Attachment

c: Jim Jones, Acting Chief Operations Officer
Sid Kikkawa, Sr. Assistant Chief Executive Officer

IT Capital Planning Forecast

Category	Project	MF	Amount	Unfunded	FY2016	FY2017	FY2018	FY2019	FY2020	Comments
Legacy App	Assessor Legacy Systems	Y	\$ 50,000,000	\$ 25,000,000	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 5,000,000	Assessor has \$25M in reserve and has allocated \$12.5M to launch the project in FY 2016.
	DPH: P-HIS Clinic Registration System	N	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	Public Health is completing a fit assessment with DHS ORCHID Registration & Scheduling modules and may launch the project in 2nd half of FY2016.
	Probation: Pre-Trial + ORMS	Y	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	Timing pending confirmation with department.
	Sheriff: Jail Information System	Y	\$ 35,000,000	\$ 35,000,000		\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 5,000,000	Timing pending confirmation with department.
	A-C & TTC: Tax Administration Systems	Y	\$ 50,000,000	\$ 50,000,000			\$ 20,000,000	\$ 20,000,000	\$ 10,000,000	Timing pending confirmation with department.
	DPH: HIV Casewatch	N	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	Timing pending confirmation with department.
	Sheriff: Computer Aided Dispatch	N	\$ 25,000,000	\$ 25,000,000	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 5,000,000	\$ -	Potential Sheriff-Fire collaboration
	Fire: Computer Aided Dispatch	N	\$ 20,000,000	\$ 20,000,000	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	
	DA: Prosecutors Information Management System (Adult & Juvenile)	Y	\$ 7,000,000	\$ 7,000,000	\$ -	\$ 3,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	Potential DA-PD-APD collaboration (\$3M in PFU?)
	Case Management System (APD)	N	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 500,000	\$ 1,000,000	\$ -	\$ -	
	Case Management System (PD)	Y	\$ 6,000,000	\$ 3,000,000	\$ -	\$ 1,500,000	\$ 1,000,000	\$ 500,000	\$ -	
	TTC: Collection Accounts and Receivable Replacement	N	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	Requested in the department's FY 15-16 Budget
	TTC: Banking and Remittance Imaging, Workflow and Cashiering	N	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	Timing pending confirmation with department.
	CEO: Building Description Report System	N	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	Timing pending confirmation with department.
	Adult Probation System	Y	\$ 20,000,000	\$ 20,000,000	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	Timing pending confirmation with department.
	Subtotal - Legacy Apps		\$ 226,450,000	\$ 198,450,000	\$ 4,950,000	\$ 52,000,000	\$ 74,000,000	\$ 47,500,000	\$ 20,000,000	
Data Center	ISD Non-Construction Startup	-	\$ 7,800,000	\$ 7,800,000	\$ -	\$ 5,300,000	\$ 2,500,000	\$ -	\$ -	Data Center racks, wiring, furnishings, completion etc.
	ISD Data Center Relocation	-	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	Migration from the Downey Data Center
	Core Infrastructure	-	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 3,500,000	\$ 1,500,000	\$ -	\$ -	Data Center network equipment
	Department Data Center Migrations	-	\$ 10,700,000	\$ 10,700,000	\$ -	\$ -	\$ 2,100,000	\$ 4,500,000	\$ 4,100,000	Migrations from the other Data Centers in the County
	Subtotal - Data Center		\$ 27,500,000	\$ 27,500,000	\$ -	\$ 12,800,000	\$ 6,100,000	\$ 4,500,000	\$ 4,100,000	
Network	Enterprise Network Upgrade	-	\$ 8,800,000	\$ 8,800,000	\$ 5,700,000	\$ 3,100,000	\$ -	\$ -	\$ -	Upgrades to handle increased Internet, Cloud, and Video
	Enterprise Network Next Generation Design	-	TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	New Network Design independent of Data Center location
	Enterprise WiFi Network Expansion	-	\$ 12,500,000	\$ 10,000,000	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	Pending determination of County requirements.
	Subtotal - Network		\$ 21,300,000	\$ 18,800,000	\$ 5,700,000	\$ 5,600,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	
Telephony	Telephone Replacements	-	\$ 8,000,000	\$ 8,000,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	Migrate from legacy Centrex and PBX telephone systems
	Subtotal - Telephony		\$ 8,000,000	\$ 8,000,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	
	Total		\$ 283,250,000	\$ 252,750,000	\$ 12,250,000	\$ 72,000,000	\$ 84,200,000	\$ 56,100,000	\$ 28,200,000	

Rev: 5-21-2015